

Department of Agriculture

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Administration	1,980,700	1,793,700	1,939,000	2,220,000	2,097,600
Animal Industries	6,131,500	5,097,000	5,815,600	6,271,800	6,097,800
Agricultural Resources	3,652,000	3,426,700	3,877,500	3,925,300	3,846,300
Plant Industries	7,428,200	6,000,200	11,811,700	13,004,200	18,489,600
Agricultural Inspections	10,958,900	7,452,100	10,066,800	9,948,600	9,874,300
Marketing and Development	1,043,100	1,197,000	1,284,600	1,510,500	1,298,700
Animal Damage Control	407,300	287,700	528,900	545,700	528,900
Sheep Commission	184,100	127,000	179,400	165,900	162,100
Total:	31,785,800	25,381,400	35,503,500	37,592,000	42,395,300
BY FUND CATEGORY					
General	5,851,400	5,851,800	6,477,100	11,920,200	16,995,700
Dedicated	19,930,500	15,120,500	23,028,000	19,431,100	19,248,400
Federal	6,003,900	4,409,100	5,998,400	6,240,700	6,151,200
Total:	31,785,800	25,381,400	35,503,500	37,592,000	42,395,300
Percent Change:		(20.1%)	39.9%	5.9%	19.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	20,780,800	16,420,700	19,749,400	21,440,500	20,828,700
Operating Expenditures	6,981,200	5,255,100	7,539,800	8,141,200	7,851,700
Capital Outlay	1,265,100	1,039,900	1,206,700	1,314,200	1,071,400
Trustee/Benefit	2,758,700	2,665,700	3,007,600	6,696,100	12,643,500
Lump Sum	0	0	4,000,000	0	0
Total:	31,785,800	25,381,400	35,503,500	37,592,000	42,395,300
Full-Time Positions (FTP)	202.60	202.60	207.60	217.60	207.60

Division Description

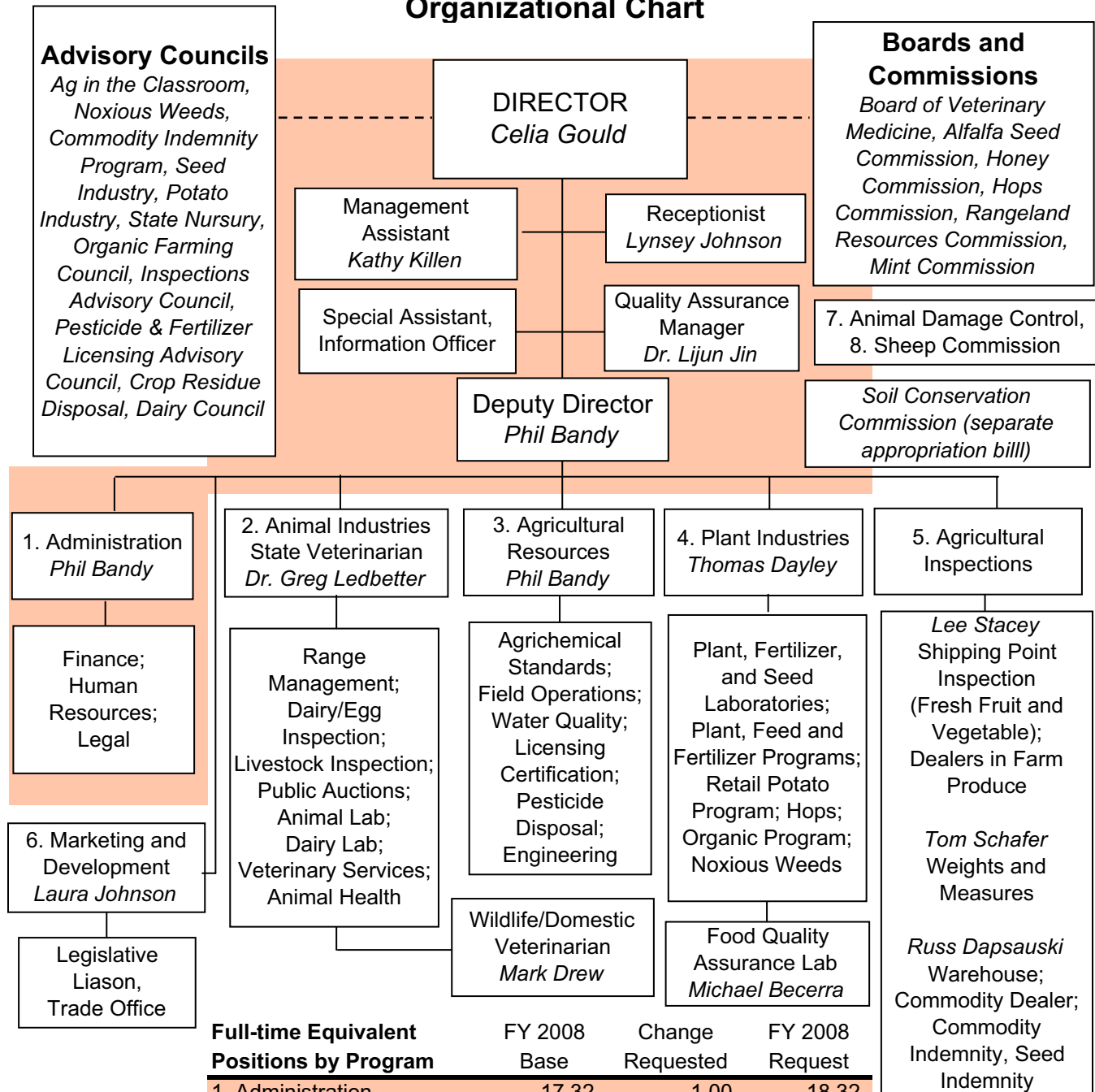
The goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, retail potato program, hops, organic foods, noxious weeds, and the Honey Commission. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, and the Bureau of Weights and Measures. 6) The Marketing and Development program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. 7) The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

The Soil Conservation Commission is part of the department but is budgeted in a separate appropriation bill.

Department of Agriculture Agency Profile

Analyst: Houston

Organizational Chart



Full-time Equivalent Positions by Program	FY 2008 Base	Change Requested	FY 2008 Request
1. Administration	17.32	1.00	18.32
2. Animal Industries	59.00	1.00	60.00
3. Agricultural Resources	32.47	0.00	32.47
4. Plant Industries	46.60	8.00	54.60
5. Agricultural Inspections	39.50	0.00	39.50
6. Marketing & Develop	9.71	1.00	10.71
7. Animal Damage Control	0.00	0.00	0.00
8. Sheep Commission	2.00	0.00	2.00
Total	206.60	11.00	217.60

FTP count does not include 600 to 700 seasonal employees, other group positions, or 5.65 Indemnity staff.

Department of Agriculture

Analyst: Houston

Agency Profile

Sources of Funds	FY 2006 Expenditures	Percent of Total	FY 2007 Orig. Approp.	FY 2008 Request
1. General Fund (0001) Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.	\$ 5,851,800	23.1%	\$ 6,477,100	\$ 11,920,200
2. Animal Damage Control Fund (0052-00) Cash transfers from the Department of Fish and Game.	100,000	0.4%	215,700	215,700
3. Admin. and Accounting Services (0125-01) Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.	740,300	2.9%	811,900	873,000
4. Facilities Maintenance (0125-02) Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.	143,500	0.6%	162,300	167,300
5. Economic Recovery Reserve (0150-01) Twenty-nine cent increase in cigarette tax in 2004.	124,600	0.5%	\$ 4,195,500	\$ -
6. Agricultural Smoke Management (0183-00) Fees for field burning in the ten northern counties.	141,400	0.6%	214,400	219,700
7. Agriculture in the Classroom (0320-00) Sale of agriculture license plates and retained interest.	27,300	0.1%	28,500	39,000
8. Agricultural Inspection (0330-00) Moneys received from inspections, taxes on bees, and livestock market operators.	1,365,200	5.4%	1,809,900	1,868,900
9. Weights and Measures Inspection (0330-12) Fees for licensing of weighing and measuring devices.	296,600	1.2%	329,800	267,800
10. Pest Control Deficiency (0331-00) Transfers from the General Fund or any other fund to suppress pest outbreaks.	257,300	1.0%	0	0
11. Ag Fees - Sheep Industry Reg (0332-03) Assessments on wool, cattle, horses, and mules. Includes support for Animal Damage Control.	113,500	0.4%	271,600	273,500
12. Ag Fees - Commercial Feed & Fert. (0332-04) Feed and fertilizer registration and inspection fees.	862,500	3.4%	896,100	1,165,800
13. Ag Fees - Pesticides (0332-05) Pesticide registration and applicator licenses and exam fees.	1,884,600	7.4%	2,127,600	2,105,900
14. Ag Fees - Livestock Disease Control (0332-06) Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.	810,500	3.2%	869,900	933,600
15. Ag Fees - Dairy Inspection (0332-07) Dairy and milk inspection fees. Business licenses, haulers permits, testers and graders licenses.	1,249,200	4.9%	1,280,700	1,290,400
16. Ag Fees - Honey Advertising (0332-08) Fees per hive or colony of bees.	8,100	0.0%	16,700	16,700
17. Ag Fees - Egg Inspection (0332-09) Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.	113,400	0.4%	169,000	174,700
18. Ag Fees - Organic Food Products (0332-10) Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.	75,200	0.3%	121,500	123,900
19. Ag Fees - Commercial Fisheries (0332-11) License fee on aquaculture facilities.	300	0.0%	10,200	10,200
20. Sheep and Goat Disease Indemnity (0334-00) Donations, sheep commission funds, federal grants, general funds.	0	0.0%	20,300	0
21. Seminars and Publications (0401-01) Cost recovery monies from private industry and trade associations. Sale of trichomoniasis test pouches.	276,900	1.1%	337,500	337,500
22. USDA Publications (0401-02) National Agricultural Statistics Service grant to distribute USDA market publications.	31,500	0.1%	64,900	64,900
23. Quality Assurance Lab. Services (0402-00) Fees charged for laboratory analysis and industry support.	247,100	1.0%	379,600	392,200
24. Ag Fees - Fresh Fruit & Veg. Inspection (0486) Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.	6,251,000	24.6%	8,660,700	8,856,700
25. Agricultural Loans (0490-00) Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.	500	0.0%	33,700	33,700
26. Federal Grant Fund (0348-00) Moneys received from various federal agencies for a range of purposes.	4,409,100	17.4%	5,998,400	6,240,700
Total Appropriated Funds	\$ 25,381,400	100.0%	\$ 35,503,500	\$ 37,592,000

Department of Agriculture

Agency Profile

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Cases Managed or Key Services Provided

	FY 2003	FY 2004	FY 2005	FY 2006
Animal Industries				
1. Conduct licensing, inspection and certification	377	340	357	1,422
2. Inspect all dairy farms and plants for compliance	3,851	4,282	3,378	6,866
3. Inspect & approve dairy waste management systems	2,664	2,286	2,460	2,288
4. Test animals, animal tissue for regulatory diseases	380,762	422,751	253,960	118,821
5. Test finished dairy products for quality and payment	4,464	4,251	5,683	6,022
6. Inspect and investigate livestock animal care	722	718	932	896
Agricultural Resources				
1. Review/registration of pesticide products	8,763	9,444	9,538	8,786
2. Issue pesticide applicator licenses	7,478	8,385	8,241	7,515
3. Pesticide inspections and investigations	258	193	180	365
4. Ground water samples	3,522	3,515	3,530	4,066
5. Conduct statewide groundwater sampling follow-ups	1,760	1,820	2,000	1,760
6. Worker protection training sessions	15	27	11	12
7. Worker protection inspections	128	102	107	152
8. Waste pesticides disposed (pounds)	90,000	70,453	68,501	93,580
9. Containers recycled	90,000	130,120	112,759	84,266
Plant Industries				
1. Review/registration of feed labels and products	7,941	7,500	7,188	7,203
2. Collect commercial feed samples	978	1,160	724	793
3. Issue nurseryman/Florist licenses	1,827	1,700	1,939	2,142
4. Inspect fields for diseases (acres)	60,694	95,000	74,757	74,936
5. Issue phytosanitary certificates	6,770	9,000	5,924	6,138
6. Collect seed samples for compliance	133	150	95	90
7. Perform purity, germination testing certified seeds	15,539	18,000	11,412	7,221
8. Issue seed dealers licenses	592	580	581	445
9. Review/registration of fertilizer labels and products	2,625	3,000	3,788	3,681
Agricultural Inspections				
1. 100% target for licensing warehouses in Idaho	100%	100%	100%	100%
2. Inspect and test all known consumer weighing and measuring devices	98%	100%	100%	100%
3. Provide information to public concerning weights and measures issues	100%	100%	100%	100%
4. Maintain Idaho metrology lab certification	100%	100%	100%	100%
5. License all those required to be licensed	100%	100%	100%	100%
Marketing and Development				
1. Lead domestic & international trade missions	2	2	3	2
2. Participate in targeted domestic & internal trade shows	5	5	6	7
3. Develop promotional events and materials	11	15	18	20
4. Recruit Idaho companies into Preferred Program	n/a	80	105	125

Department of Agriculture

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	207.60	6,477,100	35,503,500	207.60	6,477,100	35,503,500
Pest Deficiency Warrants	0.00	257,400	257,400	0.00	124,400	124,400
Other Approp Adjustments	0.00	(257,400)	(257,400)	0.00	(124,400)	(124,400)
FY 2007 Total Appropriation	207.60	6,477,100	35,503,500	207.60	6,477,100	35,503,500
Removal of One-Time Expenditures	(1.00)	0	(5,238,900)	(1.00)	0	(5,238,900)
Base Adjustments	0.00	0	(20,300)	0.00	0	(20,300)
FY 2008 Base	206.60	6,477,100	30,244,300	206.60	6,477,100	30,244,300
Benefit Costs	0.00	104,800	384,800	0.00	0	0
Inflationary Adjustments	0.00	40,000	159,900	0.00	0	0
Replacement Items	0.00	419,800	1,202,000	0.00	250,000	1,012,700
Statewide Cost Allocation	0.00	81,100	87,200	0.00	81,100	87,200
Annualizations	1.00	0	0	1.00	0	0
Change in Employee Compensation	0.00	131,300	474,600	0.00	187,500	678,000
FY 2008 Program Maintenance	207.60	7,254,100	32,552,800	207.60	6,995,700	32,022,200
1. Nematology Lab	0.00	203,400	203,400	0.00	0	0
2. Eurasian Watermilfoil Eradication	1.00	4,000,000	4,000,000	0.00	4,000,000	4,000,000
3. Ag Investigators	2.00	88,500	177,000	0.00	0	88,500
4. Ag Development Program Manager	1.00	113,600	113,600	0.00	0	0
5. Idaho Preferred Program	0.00	50,000	50,000	0.00	0	0
6. Records Management/Public Records	1.00	50,100	50,100	0.00	0	0
7. Quality Assurance Manager Boise Labs	1.00	65,600	65,600	0.00	0	0
8. Enforcement Program Manager	1.00	73,500	73,500	0.00	0	0
9. Animal Damage Control Districts	0.00	14,200	14,200	0.00	0	0
10. Department Security	0.00	7,200	7,200	0.00	0	0
11. Ag in the Classroom	0.00	0	10,000	0.00	0	10,000
12. Fertilizer Containment	3.00	0	230,600	0.00	0	230,600
13. Vehicles for CAFO Inspectors	0.00	0	44,000	0.00	0	44,000
14. Noxious Weeds Initiative	0.00	0	0	0.00	6,000,000	6,000,000
FY 2008 Total	217.60	11,920,200	37,592,000	207.60	16,995,700	42,395,300
Change from Original Appropriation	10.00	5,443,100	2,088,500	0.00	10,518,600	6,891,800
% Change from Original Appropriation		84.0%	5.9%		162.4%	19.4%

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	207.60	6,477,100	23,028,000	5,998,400	35,503,500

Pest Deficiency Warrants

Plant Industries

Section 22-2108, Idaho Code, authorizes the State Board of Examiners to approve deficiency warrants against the General Fund for up to \$500,000 to control agricultural pest and crop disease outbreaks within the state. ISDA participates in cost-share grasshopper and cricket treatment programs which was picked up by a federal grant for FY 2006. In addition to the pest control programs, the department uses deficiency warrants as a funding mechanism for the pest survey programs. The survey programs for Japanese Beetle, Leek Moth, European Pine Shoot Moth, Apple Maggot, and Cherry Fruit Fly protect the marketability of Idaho products. Fiscal year 2006 costs were \$103,700 for the exotic pest survey program, \$16,900 for the gypsy moth survey, and \$136,800 for the potato nematode cyst emergency. The request includes \$162,500 for personnel costs (overtime & temporary staff) and \$94,900 for operating expenditures (travel and supplies). [One-time]

Agency Request	0.00	257,400	0	0	257,400
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After the agency submitted the budget request, the federal government (Animal and Plant Health Inspection Service) reimbursed the state \$133,000 for the nematode cyst emergency in Eastern Idaho. That brings the total needed to liquidate the deficiency warrants to \$124,400.

Governor's Recommendation	0.00	124,400	0	0	124,400
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Other Approp Adjustments

Plant Industries

Transfer General Fund monies to the pest deficiency warrant fund where actual costs were incurred.

Agency Request	0.00	(257,400)	0	0	(257,400)
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Governor's Recommendation	0.00	(124,400)	0	0	(124,400)
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FY 2007 Total Appropriation					
Agency Request	207.60	6,477,100	23,028,000	5,998,400	35,503,500
Governor's Recommendation	207.60	6,477,100	23,028,000	5,998,400	35,503,500

Removal of One-Time Expenditures

Removes one-time funding provided for FY 2007 as follows: one position and \$4 million for Eurasian Watermilfoil eradication, \$1,059,200 for replacement items, \$32,200 for software, \$31,900 for noxious weed control, and \$115,600 for container recycling. Of the total, \$4.2 million was from the Economic Recovery Reserve Fund.

Agency Request	(1.00)	0	(5,178,500)	(60,400)	(5,238,900)
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Governor's Recommendation	(1.00)	0	(5,178,500)	(60,400)	(5,238,900)
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Base Adjustments

Transfer Agricultural Inspection Fund spending authority as follows: \$129,800 from the Ag Inspections program to the Plant Industries program and \$49,700 from the Ag Inspections program to the Animal Industries program. Remove \$20,300 in dedicated Sheep and Goat Disease Indemnity Fund spending authority due to the replacement of that program with a federal-level indemnity program.

Agency Request	0.00	0	(20,300)	0	(20,300)
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Governor's Recommendation	0.00	0	(20,300)	0	(20,300)
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FY 2008 Base					
Agency Request	206.60	6,477,100	17,829,200	5,938,000	30,244,300
Governor's Recommendation	206.60	6,477,100	17,829,200	5,938,000	30,244,300

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	104,800	240,000	40,000	384,800
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
This customized inflationary adjustment is a 1.6% increase over the base operating expenditures and 1.3% increase over the base trustee and benefit payments. It is calculated by subtracting statewide allocation plan costs, applying a 1.8% increase for all remaining operating costs and trustee and benefit payments, then removing dedicated and federal funds limited by available cash.					
Agency Request	0.00	40,000	55,800	64,100	159,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement items include \$473,000 for 20 vehicles, \$201,000 for computer equipment, \$460,500 for laboratory and field equipment, and \$67,500 for office equipment and furniture. The largest single requested item is \$250,000 from the General Fund to replace a triple quadripole LC-MSMS mass spectrometer used for analysis of biological compounds.					
Agency Request	0.00	419,800	617,500	164,700	1,202,000
Governor's Recommendation	0.00	250,000	598,000	164,700	1,012,700
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: \$74,000 for Attorney General fees, \$11,200 for State Controller fees, and \$2,100 for property and casualty insurance premiums.					
Agency Request	0.00	81,100	6,100	0	87,200
Governor's Recommendation	0.00	81,100	6,100	0	87,200
Annualizations					
Restores one full-time equivalent position one-time for FY 2008 for Eurasian Watermilfoil eradication.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	131,300	309,400	33,900	474,600
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	187,500	442,000	48,500	678,000
FY 2008 Program Maintenance					
Agency Request	207.60	7,254,100	19,058,000	6,240,700	32,552,800
Governor's Recommendation	207.60	6,995,700	18,875,300	6,151,200	32,022,200

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Nematology Lab					Plant Industries
<p>The detection of the Potato Cyst Nematode in Eastern Idaho in April of 2006 had a major impact on the Idaho Potato Industry. Some trading partners have banned the importation of fresh Idaho potatoes. An ongoing survey and detection program is necessary to determine the extent of the infestation and reassure Idaho's trading partners that the USDA and ISDA have the situation under control. The detection of the nematode involves systematic soil sampling of potato fields and analysis of those samples at a qualified laboratory. The workload has pushed the U of I Nematology Lab beyond its capacity. The USDA estimates that over 32,000 samples will need to be processed annually. Therefore, the ISDA established a Nematology lab at the Idaho Food Quality Assurance Laboratory (IFQAL) in Twin Falls. The lab is currently funded by laboratory fees charged to the USDA. The Department is now requesting state funding for three new staff positions to continue ongoing operations at the lab. These positions are 1) a Nematology Lab Manager (pay grade 43), 2) a Nematology Assistant (pay grade 38), and 3) a Technical Records Specialist (pay grade 32). No FTP are requested because the three positions will be established from vacancies in the animal ID program. The request also includes \$39,200 for operating expenditures and \$12,500 for computer equipment and office equipment. [\$190,900 ongoing]</p>					
Agency Request	0.00	203,400	0	0	203,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Eurasian Watermilfoil Eradication					Plant Industries
<p>Last session the Department received a one-time \$4,000,000 appropriation, to be used over a period of two years, to eradicate Eurasian milfoil on 4,048 acres of known infestations. ISDA authorized \$2.2 million in projects for July through October 2006 and anticipates another \$1.8 million for January through June 2007. Additional funding is requested for follow-up action to ensure total eradication in the initial locations as well as to begin projects in newly identified locations. The request includes one position in addition to the position authorized last year, \$168,100 in personnel costs (including \$64,000 for four seasonal temps), \$196,000 in operating expenditures, and \$3,635,900 in trustee and benefit payments. [One-time, for a two-year period]</p>					
Agency Request	1.00	4,000,000	0	0	4,000,000
<i>The Governor provides the requested funding for personnel costs but does not provide an additional full-time equivalent position.</i>					
Governor's Recommendation	0.00	4,000,000	0	0	4,000,000
3. Ag Investigators					Plant Industries
<p>The Plant Industries Division is responsible for several General Fund programs including certified seed potato law, potato brand inspection, retail potato inspection, the potato cyst nematode situation, cull onion disposal, and the pest survey program. It is also responsible for dedicated fund programs such as commercial feed, fertilizer, and soil and plant amendments; export certification and field inspection; apiary enforcement; seed enforcement; nursery and florist licensing and inspection; and organic certification. Increased workload has made it difficult for the current staff of 8 Agricultural Investigators to keep up. This request is for two Agricultural Investigators, one funded from the General Fund and one funded from the Agricultural Inspection Fund (pay grade 38, \$34,000 plus \$15,300 in benefits). The request also includes \$20,400 for travel supplies and communications costs plus \$58,000 in capital outlay for computer equipment, office equipment, and two vehicles. [\$119,000 ongoing]</p>					
Agency Request	2.00	88,500	88,500	0	177,000
<i>Removes General Fund moneys and requested full-time equivalent positions but leaves spending authority from the Agricultural Inspection Fund to reassign one position already existing within the agency.</i>					
Governor's Recommendation	0.00	0	88,500	0	88,500

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Ag Development Program Manager					
Marketing and Development					
The Marketing program requests a position to capitalize on the growing opportunities for diversification throughout the state for products related to organics, biofuels, biotechnology and value added processing. The Agricultural Development Program Manager (pay grade 42, salary \$44,000 plus \$17,600 for benefits) will provide outreach and technical assistance to farmers and agribusiness in research and development, grant writing, marketing, industry coordination, and education. The request includes \$50,000 in operating expenditures and \$2,000 for a computer. [\$111,600 ongoing]					
Agency Request	1.00	113,600	0	0	113,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Idaho Preferred Program					
Marketing and Development					
Money is needed to expand the promotion of Idaho food and agriculture products in retail, restaurants, and schools. The Idaho Preferred Program has one trade specialist and a total budget of \$152,000. This request would add \$50,000 in ongoing support to promote Idaho's locally produced foods to consumers. [Ongoing]					
Agency Request	0.00	50,000	0	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Records Management/Public Records					
Administration					
Administration currently has one administrative assistant for the entire staff. With the implementation of a new records management system and the increase in public records requests, an additional technical records specialist 2 will help cover the work load. Personnel costs are \$26,900 for salary (minimum + 5% of pay grade 34 @ \$12.93 per hour), \$13,700 for benefits and \$4,000 for temporary employees. Operating expenditures include \$2,000 for training and other ongoing costs. Capital outlay includes \$3,500 for a desk, chair, and computer. [\$3,500 one-time]					
Agency Request	1.00	50,100	0	0	50,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Quality Assurance Manager Boise Labs					
Animal Industries					
A quality assurance manager in the lab area would help assure quality in the animal, plant, and dairy labs and help manage the labs on a day to day basis. This position was recommended after an outside federal review of the current lab process. The expert recommended that ISDA employ a quality assurance manager to achieve and maintain laboratory standards and practices, procedures, and documentation in order to assure consistent and reliable results. Personnel costs are calculated at pay grade 42 + 5% (\$44,000 per year salary plus \$17,600 for benefits). Operating expenditures of \$2,000 are included for travel and supplies and \$2,000 is included in capital outlay for a computer. [\$63,600 ongoing]					
Agency Request	1.00	65,600	0	0	65,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Enforcement Program Manager					
Plant Industries					
This request is for an Agricultural Program Manager to act as an enforcement officer for all regulatory enforcement action undertaken by the Plant Industries Division. The Division needs to better enforce a number of its laws, particularly the Certified Seed Potato and Nursery laws as well as a number of quarantines enacted under the Plant Pest Act. ISDA has no staff or base level funding specifically earmarked for this type of activity. It is difficult for existing staff to perform this type of enforcement task without neglecting other duties. The Agricultural Resources Division has a similar position that has worked well for them. The position is budgeted at pay grade 42 (\$44,000 salary plus \$17,600 for benefits), includes \$7,400 for travel, supplies, and communications, and \$4,500 for computer equipment and office equipment. [\$69,000 ongoing]					
Agency Request	1.00	73,500	0	0	73,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Animal Damage Control Districts					
					Animal Damage Control
The Animal Damage Control Board allocates funding from several sources to districts in Idaho to control the depredation of livestock and game by predators. Funding is provided by counties, assessments on cattle and sheep, transfers of money from the Department of Fish and Game, and from the State General Fund. In FY 2002 and FY 2003, a portion of the General Fund support for the districts was taken in the required agency holdbacks reducing the General Fund contribution from \$160,900 to \$143,000 or a reduction of \$17,900. Currently, the base funding is at \$145,800. This line item would put the funding back to the level before the holdbacks occurred. [Ongoing]					
Agency Request	0.00	14,200	0	0	14,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Department Security					
					Administration
Based on a security risk assessment performed by the Idaho State Police for the Department of Agriculture's Old Penitentiary Road facilities, the Department would like to improve security. The Department seeks to contract with the Idaho Historical Society to expand the foot patrol security currently being provided for the Historical Society and the Department of Health and Welfare to include its facilities and staff. The service is similar to that provided in the capitol mall area. [Ongoing]					
Agency Request	0.00	7,200	0	0	7,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
11. Ag in the Classroom					
					Administration
The revenues in the Ag in the Classroom program exceed the spending authority. Annual receipts are running about \$34,000 and the cash balance reached \$76,500 as of June 30, 2006. The spending authority for the program is \$29,000. This enhancement will allow the program to expand to provide more outreach to the public by focusing on the elementary school curriculum. [Ongoing]					
Agency Request	0.00	0	10,000	0	10,000
Governor's Recommendation	0.00	0	10,000	0	10,000
12. Fertilizer Containment					
					Plant Industries
This request is for dedicated funding for the development of a secondary containment program to prevent the accidental or passive releases of fertilizer materials into the environment from bulk storage containers and from spills at load sites. Rules specific to the proposed program are being developed on an informal, negotiated basis with industry representatives. The final rules are expected to be published during the summer of 2007. The proposed new program is modeled after an existing program run by the Washington Department of Agriculture. The three positions are 1) Program Manager (pay grade 42, salary \$44,000 plus \$17,600 for benefits), 2) Agricultural Investigator Senior (pay grade 38, salary \$34,000 plus \$15,300 benefits), and 3) a Technical Records Specialist 1 (pay grade 32, salary \$24,100 plus \$13,000 for benefits). The request also includes \$35,900 for group positions, \$10,700 for operating expenditures, and \$36,000 for computer equipment, office equipment, and a vehicle. The fee structure will be revised through legislation to increase product registration fees and tonnage fees. [\$194,600 ongoing, requires legislation]					
Agency Request	3.00	0	230,600	0	230,600
<i>Provides spending authority for 3.0 full-time equivalent positions that already exist within the department.</i>					
Governor's Recommendation	0.00	0	230,600	0	230,600
13. Vehicles for CAFO Inspectors					
					Animal Industries
Last year the Department received funding for two Confined Animal Feeding Operation (CAFO) investigators but, as recommended by the Governor, did not receive funding for vehicles. The investigators are currently using old replacement vehicles that now need to be taken out of the fleet. Costs are based on two 1/2 ton 4x4 pickups at \$22,000 each. [One-time]					
Agency Request	0.00	0	44,000	0	44,000
Governor's Recommendation	0.00	0	44,000	0	44,000

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
14. Noxious Weeds Initiative					Plant Industries
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$6 million for the fight against noxious weeds. It is estimated that over 8 million acres of Idaho lands are severely infested by one of the state-designated thirty-five noxious weeds. There is an economic loss to the state of approximately \$300 million per year. Currently about 130,000 acres are treated each year. [One-time]</i>					
Governor's Recommendation	0.00	6,000,000	0	0	6,000,000
FY 2008 Total					
Agency Request	217.60	11,920,200	19,431,100	6,240,700	37,592,000
Governor's Recommendation	207.60	16,995,700	19,248,400	6,151,200	42,395,300
Agency Request					
Change from Original App	10.00	5,443,100	(3,596,900)	242,300	2,088,500
% Change from Original App	4.8%	84.0%	(15.6%)	4.0%	5.9%
Governor's Recommendation					
Change from Original App	0.00	10,518,600	(3,779,600)	152,800	6,891,800
% Change from Original App	0.0%	162.4%	(16.4%)	2.5%	19.4%